



LAKE COUNTY
FLORIDA

Budget Public Hearing

September 13, 2016

Budget Public Hearing



Purpose of Public Hearing

Budget Public Hearing

Purpose



The purpose of the public hearing is to present to the public the proposed millage rates and their changes from the rolled-back millage rates and the tentative budget for FY 2017.

Budget Public Hearing Agenda



- Presentation of Millage Rates over Rolled-back Rates
- Presentation of Tentative Budget
- Public Comments
- Board of County Commissioners Actions:
 - Approval to adopt the FY 2017 tentative millage rates
 - Approval to adopt changes to the recommended budget
 - Approval of the FY 2017 tentative Budget
 - Approval of the public hearing for final adoption

Budget Public Hearing



Presentation of Millage Rates over Rolled-back Rates

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Certified Property Values



	FY 2016 Values	FY 2017 Certified Values(July 1 st)	Percent
Lake County General Fund Countywide Millage	\$16,272,949,966	\$17,384,349,647	6.83%
Lake County Ambulance MSTU	\$16,272,949,966	\$17,384,349,647	6.83%
Lake County Stormwater, Roads, Parks MSTU	\$8,275,774,595	\$8,673,534,660	4.81%
Lake County Fire Rescue	\$8,733,257,391	\$9,147,620,575	4.74%
Lake County Public Lands-Voted Debt	\$16,272,949,966	\$17,384,349,647	6.83%

- Final Values are due October 1st, the Property Appraiser's Office has indicated the final values will be significantly lower than the July 1st Certified Values

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Presentation of Millage Rates



	FY 2017 Proposed	FY 2017 Rollback Rate	Percent Difference
Lake County General Fund Countywide Millage	5.1180	5.1180	0.00%
Lake County Ambulance MSTU	0.4629	0.4466	3.65%
Lake County Stormwater, Roads, Parks MSTU	0.4957	0.4818	2.89%
Lake County Fire Rescue EMS	0.4704	0.4574	2.84%
Lake County Public Lands-Voted Debt	0.1524	N/A	N/A

- Based on the calculation per the Department of Revenue on the DR-420 Certification of Taxable Value form(July 1, 2016) the current year proposed aggregate rate is 0.25% over the rolled back rate

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Presentation of Tentative Budget

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Presentation of Tentative Budget



- Budget Workshops – 20
- Budget Strategy
 - Department Budgets were kept at status quo to maintain current levels of service except in areas as outlined in the workshops
 - Some mandated costs have increased
 - General Fund Millage will be set at roll back rate to limit increase in revenues to new construction
 - All other operating millages will be kept at FY 2016 rates
 - Public Lands Voted Debt millage will be reduced slightly
 - Meet the Board Policy for General Fund Reserves

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Presentation of Tentative Budget



Summary of Budget

- Addresses the Constitutional Officer's Requests
- Funding for Parks
 - East Lake Community Park expansion, improvements and lighting
 - South Lake Regional Park development
 - North Lake Park improvements and lighting
- Addresses Medical Insurance funding issues
- Includes funding for an Employee Clinic

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Presentation of Tentative Budget



Summary of Budget

- Additional funding for Health and Human Service's Grant programs
- Additional funding for Lifestream
- Funding for VA handbooks
- Funding included for a position to support Veteran Diversion Program
- Funding for a position and a pilot program to address littered areas in support of Keep Lake Beautiful

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Presentation of Tentative Budget



Summary of Budget

- Funding for Public Safety
 - Sheriff's Vehicles
 - Development of 2 new Fire Stations (Lake Yale & Sorrento Springs)
 - Construction of new Altoona Fire Station
 - Funding to increase 2 stations from BLS to ALS
- Funding included to continue Courthouse renovations
- Addresses funding of Solid Waste countywide operations

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Presentation of Tentative Budget



- Staffing Changes

	Department	Fund	Positions
Additions	Facilities and Fleet Department	General Fund	1
	Community Safety and Compliance	General Fund	1
	Court Admin (Veteran Diversion)	General Fund	1
	Building Services	Building Services Fund	3
	Community Services	Grant funded	1
	Public Works	Transportation Trust Fund	1
	Parks and Trails	Parks MSTU Fund	2
Total Additions			10
Deletions/Transfers	Public Defender	General Fund	(6)
	Lake EMS	General Fund	(1)
	Public Works (Solid Waste)	Solid Waste Fund	(1)
Total Deletions/Transfers			(8)

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Public Comment

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Tentative Tax Rates

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Tentative Tax Rates



Requested Action:

Approval to adopt tentative millage rates for FY 2017 as follows

	FY 2017
Lake County General Fund Countywide Millage	5.1180 mills
Lake County Ambulance MSTU	0.4629 mills
Lake County Stormwater, Roads, Parks MSTU	0.4957 mills
Lake County Fire Rescue EMS	0.4704 mills
Total Millage	6.5470 mills
Lake County Public Lands-Voted Debt	0.1524 mills

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Changes to Recommended Budget

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Summary of Changes



- Updated Fund Balance and Revenue projections
- Rebudget of some Capital Projects
- Funding for security for the County Administration Building and Jail (Sheriff)
- Recognizing the SAFER grant and 15 additional positions (revenue and expense)
- Adjustment of Tax Collector's Budget per budget submittal received August 1, 2016
- Any other miscellaneous changes or corrections

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Summary of Changes



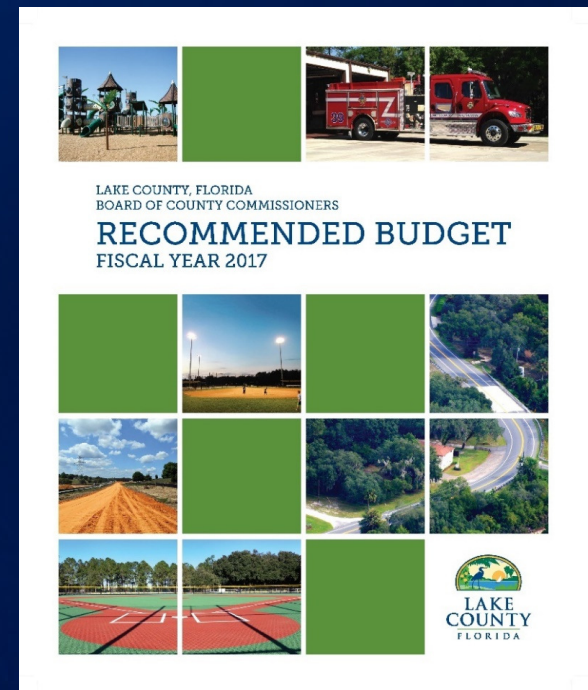
- Updated PO Carryforward estimate
 - Courthouse Renovation
 - Public Defender Building
 - CR 466A Phase 1
 - Engineering and Design of Citrus Grove Road
 - Countywide Resurfacing
 - SHIP home projects
 - South Lake Park Master Plan

Budget Public Hearing Changes to Recommended Budget



Requested Action:

Approval to adopt changes to
the FY 2017 Recommended
Budget Totaling \$18,115,034



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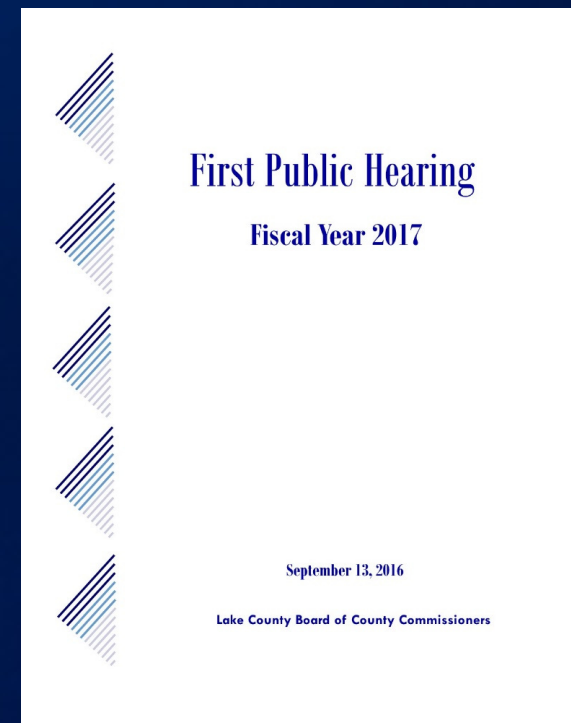
FY 2017 Tentative Budget

Budget Public Hearing Tentative Budget



Requested Action:

Approval to adopt FY 2017
Tentative Budget Totaling
\$363,722,809



Budget Public Hearing



Final Public Hearing

Budget Public Hearing

Final Public Hearing



Requested Action:

- Approval of the public hearing for final adoption of the FY 2017 millage rates and budget on September 27, 2016 at 5:05 p.m., or as soon thereafter as possible, in the Board of County Commission Chambers, 315 West Main Street, Tavares, Florida.